

TOWNSHIP OF NORTH DUNDAS

2002 BUDGET

Analysis of Amounts to be raised through taxation by Department

	GROSS REVENUE (excl CRF Funding)	GROSS EXPENSES	DEPARTMENT DOLLARS (excl CRF Funding)	GROSS DEPARTMENT % SHARE (excl CRF Funding)	DEPARTMENT SHARE OF CRF	DEPARTMENT \$'S FROM TAXES (incl share of CRF)	NET DEPARTMENT % SHARE (Inc share of CRF)	DEPARTMENT % SHARE of gross expenditures
Council	\$0.00	\$134,500.00	\$134,500.00	3.48%	\$31,663.14	\$102,836.86	3.48%	1.90%
Administration	\$822,554.00	\$1,040,850.00	\$218,296.00	5.65%	\$51,389.86	\$166,906.14	5.65%	14.71%
Fire	\$24,000.00	\$455,135.00	\$431,135.00	11.17%	\$101,495.07	\$329,639.93	11.17%	6.43%
Other Protection	\$9,700.00	\$81,405.00	\$71,705.00	1.86%	\$16,880.34	\$54,824.66	1.86%	1.15%
By-Law Enforcem't	\$47,000.00	\$146,786.00	\$99,786.00	2.58%	\$23,490.99	\$76,295.01	2.58%	2.07%
Transportation	\$201,000.00	\$2,056,800.00	\$1,855,800.00	48.06%	\$436,880.70	\$1,418,919.30	48.06%	29.07%
Rect'n & Culture	\$1,286,102.00	\$1,882,487.00	\$596,385.00	15.45%	\$140,397.18	\$455,987.82	15.45%	26.60%
Planning & Dev	\$37,165.00	\$83,993.00	\$46,828.00	1.21%	\$11,023.95	\$35,804.05	1.21%	1.19%
Agriculture	\$478,362.00	\$477,039.00	(\$1,323.00)	-0.03%	(\$311.45)	(\$1,011.55)	-0.03%	6.74%
Economic Development	\$0.00	\$20,000.00	\$20,000.00	0.52%	\$4,708.27	\$15,291.73	0.52%	0.28%
Waste Management	\$309,100.00	\$697,276.00	\$388,176.00	10.05%	\$91,381.94	\$296,794.06	10.05%	9.85%
	\$3,214,983.00	\$7,076,271.00	\$3,861,288.00	100.00%	\$909,000.00	\$2,952,288.00	100.00%	100.00%

